

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 HAWKINS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$11,748,000	\$11,656,100	\$11,924,200
Schedule B - K-12 Education	38,483,900	38,790,000	39,213,200
Schedule C - Health and Social Services	30,540,400	23,949,400	23,947,000
Schedule D - Law, Safety and Corrections	3,204,900	3,306,300	3,673,300
Schedule E - Recreation, Tourism and Preservation	2,145,800	1,725,700	1,803,100
Schedule F - Economic Development and Higher Education	1,018,800	2,231,100	1,749,300
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,905,800	1,771,800	1,870,800
 Total	 <u>\$89,047,600</u>	 <u>\$83,430,400</u>	 <u>\$84,180,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Gas and Motor Fuel	\$20,400	\$169,100	\$1,293,500	\$137,100	\$122,400	\$53,200
Income	1,300	13,800	954,600	3,700	31,500	4,400
Beer	400	2,900	22,400	2,400	2,100	900
TVA Replacement	7,900	65,100	498,300	52,700	47,100	20,500
Sales	45,500	376,800	2,882,400	305,400	283,100	118,500
Mixed Drink	-	-	220,200	-	6,900	-
Excise	200	8,700	125,400	-	38,500	100
Telecom	-	400	3,000	300	300	100
Business	-	-	168,500	-	24,100	-
2009-2010 Total	\$75,700	\$636,800	\$6,168,300	\$501,600	\$556,000	\$197,700
Proj. 2010-2011	\$77,400	\$651,400	\$6,310,200	\$513,100	\$568,800	\$202,200

<u>2009-2010 County Taxes</u>	<u>HAWKINS County</u>		
Gas and Motor Fuel	\$1,905,800		
Severance	67,800		
Mixed Drink	15,700		
Income	105,700	Total County	\$3,520,200
Beer	17,800	Total City	\$8,136,000
Alcoholic Beverage	76,000		
TVA Replacement	1,150,400	2009-2010 Total:	\$11,656,100
Excise	109,800		
Telecom	6,600	Total County	\$3,601,100
Business	64,500	Total City	\$8,323,100
2009-2010 Total	\$3,520,200	Projected	
Proj. 2010-2011 Total	\$3,601,100	2010-2011 Total:	\$11,924,200

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAWKINS COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Bulls Gap</u>	<u>Church Hill</u>	<u>Kingsport</u>	<u>Mount Carmel</u>	<u>Rogersville</u>	<u>Surgoinsville</u>
Gas and Motor Fuel	\$20,300	\$168,200	\$1,276,600	\$136,300	\$121,800	\$52,900
Income	2,200	21,600	1,336,300	5,300	41,900	7,700
Beer	400	3,100	23,400	2,500	2,200	1,000
TVA Replacement	6,800	56,700	430,600	46,000	41,100	17,800
Sales	47,500	393,900	2,989,700	319,200	285,200	123,900
Mixed Drinks	-	-	219,700	-	7,300	-
Excise	2,200	9,200	127,000	1,500	45,400	1,800
Telecom	100	800	5,700	600	500	200
2008-2009 Total	\$79,500	\$653,500	\$6,409,000	\$511,400	\$545,400	\$205,300

<u>2008-2009 County Taxes</u>	<u>HAWKINS County</u>		
Gas and Motor Fuel	\$1,900,400		
Severance	49,800		
Mixed Drink	-		
Income	75,900	Total County	\$3,343,800
Beer	18,700	Total City	\$8,404,200
Alcoholic Beverage	73,600		
TVA Replacement	1,074,500		
Excise	139,800		
Telecom	11,000		
2008-2009 Total	\$3,343,800	2008-2009 Total:	\$11,748,000

**K-12 EDUCATION APPROPRIATIONS
OF HAWKINS COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$34,404,000	\$2,772,000	\$34,930,000	\$2,810,000	\$35,308,000	\$2,901,000
Career Ladder	318,900	45,300	311,900	49,100	286,300	45,000
Child Nutrition Program	39,000	3,900	38,300	3,700	38,600	3,700
Coordinated School Health Program	106,200	85,000	-	-	-	-
Driver Education	16,400	-	11,300	-	11,300	-
Early Childhood Education	285,300	-	382,500	95,600	388,700	97,200
Extended Contract	159,600	23,400	-	-	-	-
Family Resource Centers	33,300	-	-	-	-	-
Safe Schools	53,400	4,100	-	-	-	-
TN Early Intervention Services	134,100	-	157,600	-	133,400	-
Total	\$35,550,200	\$2,933,700	\$35,831,600	\$2,958,400	\$36,166,300	\$3,046,900

* Rogersville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAWKINS COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$542,300	\$532,700	\$543,100
Child & Family Management	470,800	612,300	586,300
Custody Services	282,900	338,800	331,800
Family Support Services	22,100	48,200	42,400
Needs Assessment	28,500	47,600	43,900
COMMISSION ON AGING			
Home and Community Based Services	86,000	69,100	64,400
Homemaker Program	2,900	2,800	2,800
Senior Citizens Centers	13,700	13,400	13,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,800	9,800	9,800
COVER TENNESSEE			
AccessTN	90,900	100,200	100,200
CoverKids	146,900	232,900	288,700
CoverRx	73,800	96,500	114,800
CoverTN	139,300	170,500	163,500
HEALTH			
Health Services	1,220,700	1,014,400	939,400
Laboratory Services	80,300	64,600	64,100
Licensure & Regulation	178,500	171,700	174,600
Office of Policy, Planning, and Assessment	47,100	38,300	38,300
HUMAN SERVICES			
Child Care Benefits	48,700	53,000	45,700
Child Support	22,000	67,100	64,500
Community Services	20,800	17,800	17,400
Family Assistance Services	504,900	585,900	591,600
Field Operations	100,600	108,600	104,100
Temporary Cash Assistance	-	148,200	158,400
Vocational Rehabilitation	44,800	48,100	56,700
INTELLECTUAL DISABILITIES			
Community IDS Programs	204,100	143,900	116,000
TENNCARE			
TennCare Long-term Care Services	4,372,200	3,017,700	3,019,800
TennCare Program Services	17,275,300	12,750,900	12,634,000
TennCare Waiver and Crossover Services	4,198,000	3,105,700	3,252,700
TENNESSEE TAX REBATE PROGRAM	297,500	323,700	349,800
Total	\$30,540,400	\$23,949,400	\$23,947,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HAWKINS COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
COMMERCE & INSURANCE			
911 Emergency Communications	\$283,400	\$356,100	\$643,600
Fire and Codes Enforcement Academy	37,700	24,000	23,000
Firefighters' Pay Supplement	600	600	1,200
Law Enforcement Training Academy	1,400	400	400
Police Pay Supplement	40,200	41,800	47,900
CORRECTION			
State Prosecutions	173,000	177,300	165,400
COURT SYSTEM			
Appellate and Trial Courts	525,800	534,400	530,700
Civil Legal Representation	11,600	11,100	11,100
Indigent Defendant's Counsel	126,500	138,700	118,600
CRIMINAL INJURIES COMPENSATION FUND	8,700	55,000	42,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	641,800	646,300	646,300
MILITARY			
Armories Maintenance	400	900	1,000
Armories Utilities	16,200	13,800	15,000
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	225,900	193,700	286,300
Community Correction Programs	71,500	81,800	81,800
PUBLIC DEFENDERS	377,700	373,900	402,800
SAFETY			
Driver Control	2,400	2,000	4,000
Law Enforcement	459,600	475,500	477,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$3,204,900	\$3,306,300	\$3,673,300

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HAWKINS COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$24,900	\$20,200	\$84,600
Environment	1,065,900	981,300	1,008,900
SECRETARY OF STATE			
Archives Grants	-	2,000	-
Community Enhancement Grants	198,900	-	-
TENNESSEE ARTS COMMISSION GRANTS	10,200	12,200	4,200
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	841,900	706,000	701,400
Total	\$2,145,800	\$1,725,700	\$1,803,100

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAWKINS COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$151,000	\$132,400	\$123,400
Agricultural Resources Conservation Fund	42,200	37,900	37,900
Forestry Maintenance	200	-	100
Forestry Operations	167,100	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	70,900	120,200	92,700
Development District Grants	16,900	16,900	16,900
FastTrack Development Program	147,900	1,597,200	1,153,700
HIGHER EDUCATION			
UT Agricultural Extension Service	156,200	83,100	82,100
UT County Technical Assistance Service	5,900	6,000	6,400
UT Institute for Public Service	27,400	27,200	27,200
UT Municipal Technical Advisory Service	4,900	4,900	5,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	46,200	33,000	33,000
Labor Standards	10,900	10,500	10,500
TOSHA	44,500	42,900	42,600
Workers' Compensation	124,000	116,300	114,600
Total	\$1,018,800	\$2,231,100	\$1,749,300

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAWKINS COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$115,700	\$92,700	\$89,900
Highway Betterments and Maintenance	1,509,200	1,417,600	1,519,400
Safe Growth Grants	48,700	39,800	39,800
State Aid	232,200	221,700	221,700
Total	\$1,905,800	\$1,771,800	\$1,870,800